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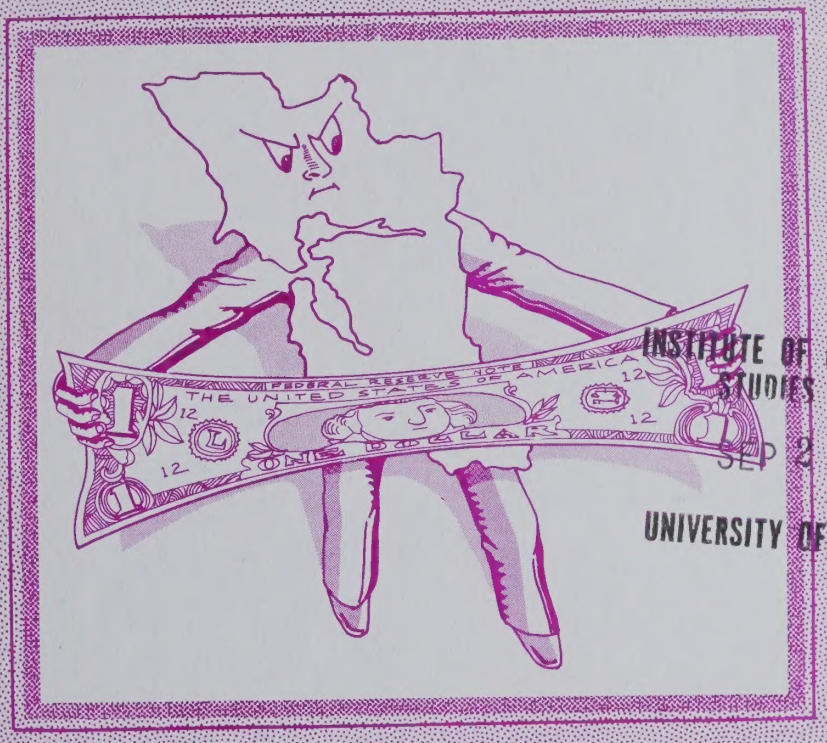
RECOMMENDED BY
FINANCE & PERSONNEL COMMITTEE
AND
WORK PROGRAM & COORDINATION COMMITTEE

Proposed

BUDGET & SUMMARY WORK PROGRAM



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Fiscal Year 1982-1983

ABAG

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1982-1983

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Terry Bergman, Marci Loss, Yvonne San Jule and Pat Shen Yoshitsu.

1/5/82

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ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Rev. Ralph C. Bolin, President
Supervisor Joseph P. Bort, Vice President
Supervisor Susanne Wilson, Immediate Past President (Santa Clara County)

Alameda County
Supervisor Joseph P. Bort
Supervisor Fred F. Cooper
*Supervisor Don A. Excell
*Supervisor John George

Contra Costa County
Supervisor Nancy C. Fahden
Supervisor Tom A. Torlakson
*Supervisor Tom Powers
*Supervisor Robert I. Schroder

Marin County
Supervisor Gail Wilhelm
*Supervisor Al Aramburu

Napa County
Supervisor William L. Chew
*Supervisor Harold Moskowite

San Francisco County
Supervisor Richard D. Hongisto
Supervisor Nancy Walker
*Supervisor Lee S. Dolson
*Supervisor Carol Ruth Silver

San Mateo County
Supervisor William J. Schumacher
Supervisor K. Jacqueline Speier
*Supervisor Arlen Gregorio
*Supervisor John M. Ward

Santa Clara County
Supervisor Rod Diridon
Supervisor Dan McCorquodale
*Supervisor Zoe Lofgren
*Supervisor Susanne Wilson

Solano County
Supervisor Richard Brann
*Supervisor John Cunningham

Cities in Alameda County
Mayor Valance Gill (San Leandro)
Mayor Dale Turner (Livermore)
*Mayor Steve Eigenberg (Piedmont)
*Councilmember Shirley D. Sisk (Newark)

Cities in Contra Costa County
Mayor Pro Tem Margaret Kovar (Walnut Creek)
Councilmember Ned Robinson (Lafayette)
*Mayor June Bulman (Concord)
*Councilmember Margaret A. Collins (El Cerrito)

Cities in Marin County
Vice Mayor Flora Praszker (Mill Valley)
*Councilmember Michael Wornum (Larkspur)

Cities in Napa County
Mayor Lowell Smith (St. Helena)
*Mayor Phyllis Moore (Napa)

City of San Francisco
Mayor Dianne Feinstein
Supervisor Willie B. Kennedy
John M. Sanger
*Dennis Bouey
*William Witte
*To be appointed

Cities in San Mateo County
Deputy Mayor Jane Baker (San Mateo)
Councilmember R. David Martin (Burlingame)
*Vice Mayor Peter S. Gilbert (Foster City)
*Councilmember Joan Stiff (Woodside)

Cities in Santa Clara County
Councilmember Lucile T. Hillestad (Los Altos Hills)
Mayor Peter McHugh (Milpitas)
*Vice Mayor Martha Clevenger (Saratoga)
*Mayor Beth Wyman (Morgan Hill)

Cities in Solano County
Mayor Gary Falati (Fairfield)
*Mayor William J. Carroll (Vacaville)

Cities in Sonoma County
Vice Mayor Jack W. Cavanagh, Jr. (Petaluma)
*Vice Mayor Nancy Parmelee (Sonoma)

City of Oakland
Councilmember Raymond L. Eng
Councilmember Carter Gilmore
Councilmember Richard L. Spees
*Vice Mayor Mary Moore
*Vice Mayor Mary Moore
*Vice Mayor Mary Moore

City of San Jose
Councilmember Claude E. Fletcher
Councilmember Shirley Lewis
Councilmember Nancy Ianni
*Councilmember Lu Ryden
*Councilmember Patricia E. Sausedo
*Vice Mayor Iola Williams

*Alternate Representative

12/8/81

Advisory Member: Barbara Eastman
*Mr. Louis P. Martini
San Francisco Regional Water Quality Control Board

WORK PROGRAM & COORDINATION COMMITTEE

Rev. Ralph C. Bolin, President
Supervisor Joseph P. Bort, Vice President

Councilmember Carter Gilmore *Supervisor Richard Brann	Member, Executive Board
Supervisor Joseph P. Bort *Supervisor Al Aramburu	Chairperson, Regional Planning Committee
Mayor Pro Tem Margaret Kovar *Councilmember Louis M. Cortez	Vice Chairperson, Regional Planning Committee
Councilmember Ned Robinson *Supervisor John George	Chairperson, Citizen Services Committee
Supervisor Dan McCorquodale *Councilmember Lonnie Washington, Jr.	Chairperson, ABAG/MTC Joint Policy Committee
Deputy Mayor Jane Baker *Mayor June Bulman	Member, Finance and Personnel Committee
Mayor Ilene Weinreb *Councilmember John A. Miskimen	Chairperson, Legislation & Governmental Organization Committee

Ex-Officio Member:

Supervisor Susanne Wilson, Past President

*Alternate Representative

FINANCE & PERSONNEL COMMITTEE

Councilmember Carter Gilmore, Chairperson (Oakland)
Deputy Mayor Jane Baker (San Mateo)
Mayor June Bulman (Concord)
Vice Mayor Jack W. Cavanagh, Jr. (Petaluma)
Councilmember R. David Martin (Burlingame)
Supervisor Dan McCorquodale, (Santa Clara County)

Ex-Officio Members:

Rev. Ralph C. Bolin, President
Supervisor Joseph P. Bort, Vice President
Supervisor Susanne Wilson, Past President

12/8/81

COMMITTEES

The Executive Board has established policy committees to ensure that ABAG's planning program is comprehensive and effective. The committees report and make recommendations to the Executive Board and perform other tasks that may be assigned to them. The committees include:

Work Program and Coordination Committee--ensures internal communication among ABAG committees, guides preparation of budgets and work programs and acts for the Executive Board when the Board does not meet.

ABAG/MTC Joint Policy Committee--a joint committee of ABAG and MTC that provides guidance to the joint land use and transportation planning program. Reviews land use issues of the Regional Transportation Plan and transportation issues with implications for ABAG's Regional Plan.

Citizen Services Committee--makes policy recommendations on programs to increase citizen involvement and awareness of regional issues and ABAG programs.

Finance and Personnel Committee--deals with financial, administrative and personnel matters; reviews and monitors expenditures; and prepares and recommends personnel policies and budget.

Legislation and Governmental Organization Committee--studies and develops recommendations on ABAG's goals, organization, legislative program and all aspects of existing and future regional organizations.

MTC/ABAG Regional Airport Planning Committee--a joint committee of MTC and ABAG that studies and makes recommendations regarding airport development, policies and proposed legislation. It also monitors, updates and refines the Regional Airport Plan, and formulates policy guidelines for an aviation element in MTC's Regional Transportation Plan.

Regional Planning Committee--responsible for annual review and amendment of the Regional Plan for the San Francisco Bay Area. Develops comprehensive planning policies and procedures for General Assembly and Executive Board approval. Reviews reports and plans prepared by Joint Policy Committees and Task Forces and makes recommendations to Executive Board for approval as Regional Plan amendments. Representation on Joint Committees and Task Forces ensures coordination of all ABAG programs during plan development. During 1978-79 the Regional Planning Committee was expanded to include the following special and public interest representation: Business, Economic Development, Environment, Housing, Labor, Minorities, Public Interest, Recreation/Open Space, and Special Districts.

Joint Air Quality Planning and Advising Committee--ABAG, BAAQMD, MTC--coordinates policy on regional air quality planning and makes recommendations to the respective governing bodies with regard to SIP-related reports or activities.

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ABAG
Association of Bay Area Governments
Hotel Claremont • Berkeley, California 94705 • (415) 841-9730

January 4, 1982

President Bolin and
Members of the Executive Board
Association of Bay Area Governments
Hotel Claremont
Berkeley, CA 94705

Ladies and Gentlemen:

For the ninth year in a row, our efforts have won prestigious awards (regional, State and national) for providing cost-effective services. For the sixth year in succession we have had to cut our staff.

The next year hardly looks any better. Yet pessimism mustn't be allowed to take over. Those who founded ABAG, and those who followed on, achieved in the first two decades so many things--which I listed in my message last year--that it's imperative to try to keep up their standards in the face of today's challenges.

The problems ABAG's founders contemplated 21 years ago are probably exceeded by those confronting the Bay Area today:

- Jobs/housing imbalances;
- Longer commuting, with congestion, pollution and increased energy use;
- Rising costs for housing and energy;
- Conflicts between economic development, revitalization and housing needs on the one hand, and environmental quality, resource management and protection from natural and man-made hazards on the other;
- Economic and fiscal uncertainties in both public and private sectors.

Changes are in the wind everywhere. It is too early to tell what they will bring for the councils of governments in California, but 1980's AB 2853 on housing may well be an indicator. However irritating State mandates are to our member governments--not least those that interfere with traditional local prerogatives--there are probably going to be more. And I suspect that in many cases--as with AB 2853--the choice of an administering body will lie between a State agency and the regional councils. Although the task of administration can be thankless--sometimes drawing that special abuse reserved for the bearer of ill tidings--the choice seems obvious. The COGs must take on these tasks. No other body can duplicate either their knowledge of local situations or their ability to fashion a plan and a program in the most democratic way.

In time, I believe California will join the majority of states of the Union and give adequate funding to the COGs. In the meantime, revenue prospects are sobering, and once again staff reductions are inevitable. Although cutbacks in Federal funding are severe, I do not suggest a substantial increase in local dues. Times are tough all around. Low as our dues may be, I recommend a 7% adjustment--less than the rise in the cost of doing business today.

Here's what we will be able to make available (with cost reimbursement where appropriate) to our local governments, MTC and other regional agencies, the State and the private sector:

Technical Assistance

- providing data and technical reports;
- analyzing demographic, fiscal, economic, environmental and geographic data
- preparing and updating projections of population, employment, land use and housing, using the 1980 Census and other data sources;
- identifying housing needs;
- assisting in modifying local codes and ordinances to control pollution, conserve energy, encourage private development of affordable housing, preserve critical areas from development, limit damage from natural and man-made disasters, attract new commercial and industrial development;
- identifying sites for industrial development, multi-family housing, waste disposal;
- preparing summaries of communities' advantages for attracting office, high tech and other industrial growth;
- assisting in preparation of local plan elements (e.g., housing, seismic safety); and
- pollution control and energy conservation training.

Local Grant Development

- circuit rider-type assistance to small member governments in securing federal and state grants (e.g., CDBG, UDAG), with emphasis on those local governments that have had to cut back planning or community development staff or that have never had such staff; and
- monitoring federal and state legislation and regulations to identify grant opportunities for local governments.

Legislative Analysis and Advocacy

- analyzing pending federal and state legislation, regulations, revenue and tax proposals, plans, projects and programs for effects on local governments; and

- helping 93 cities and 9 counties in the Bay Area speak with one voice in support and defense of their interests before state and federal governments.

Coordination--Intergovernmental, Public/Private/Citizen

- organizing forums, workshops, conferences, task forces, and advisory committees to address regional issues--involving representatives from all levels of government, private sector and citizen organizations (for example, for subregional studies with MTC, financing of infrastructure or housing, hazardous waste disposal siting or dealing with chemical spills).

- publishing and distributing reports, brochures and factsheets on regional issues;

- linking local governments and industries for economic development;

- linking local governments, private developers and non-profit housing organizations to produce affordable housing; and

- performing Clearinghouse function, needs assessments under contract to the State; preparing environmental assessments; assessing proposed development projects of regional significance and transportation improvements for consistency with regional planning.

To summarize: ABAG has accomplished a great deal. Although funds are reduced, we can build on those achievements. We can't do everything we'd like to or ought to. But with an unusually devoted staff we do have a capability beyond our size, and even before the time when adequate funding will at last be available, we shall always try to provide the basic help that our members and others seek. Never has the need been greater for intergovernmental cooperation.

Respectfully submitted,

Revan A. F. Tranter

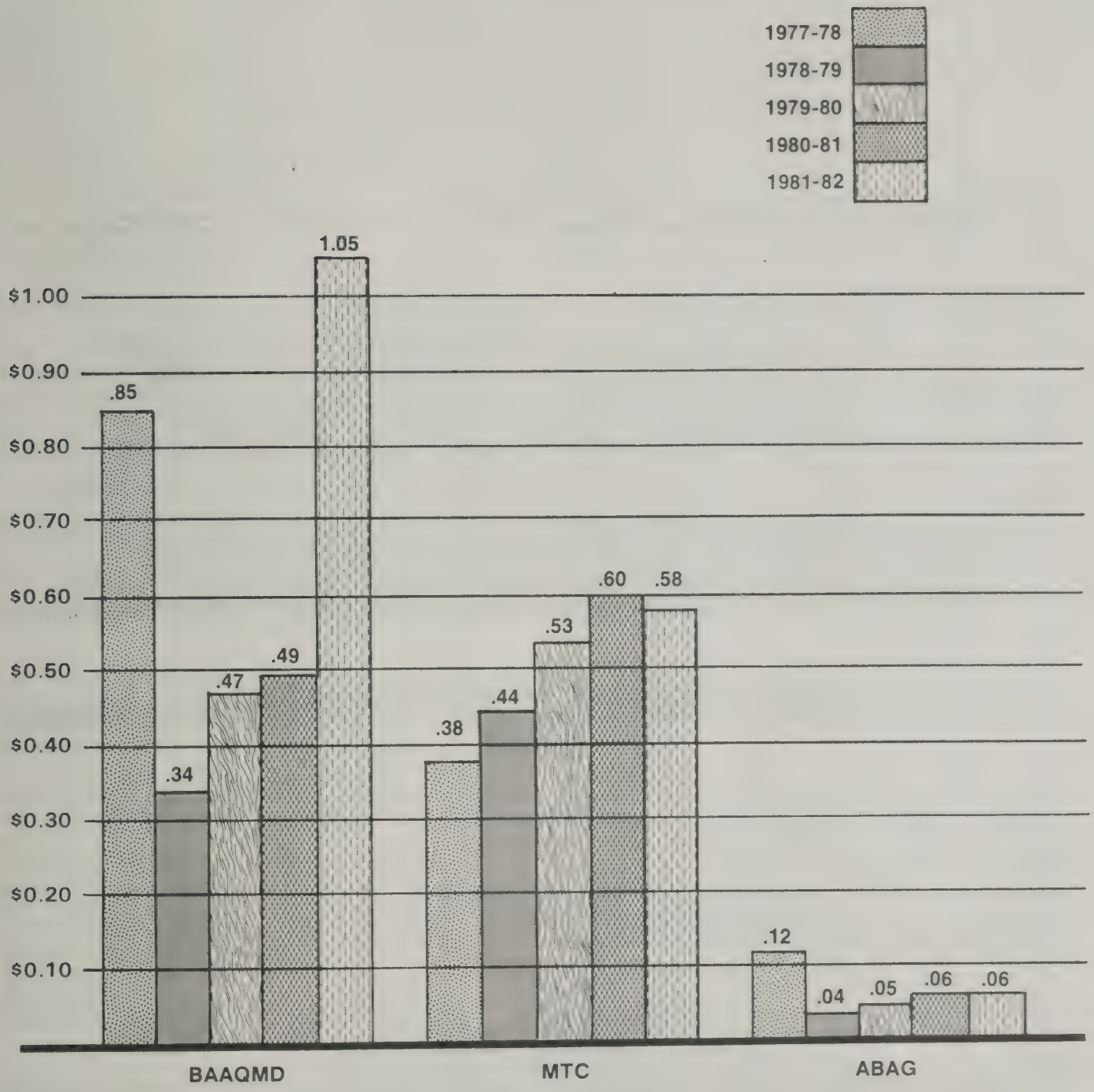
Revan A. F. Tranter
Executive Director

COMPARISON OF

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

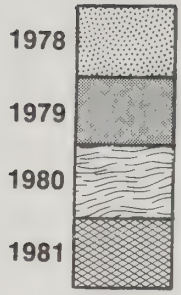
(per capita)

Fiscal Years 1977-78, 1978-79, 1979-80, 1980-81, 1981-82

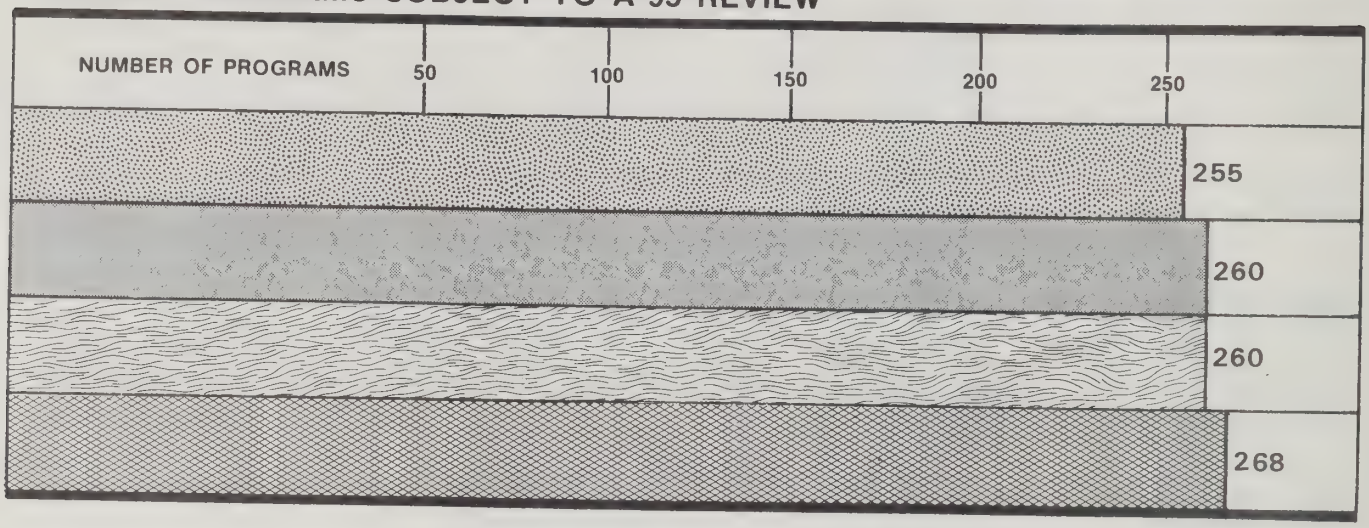


Sources:
ABAG 1981-82 Budget and Work Program Summary; BAAQMD Budget 1981-82; MTC Operating Budget 1981-82

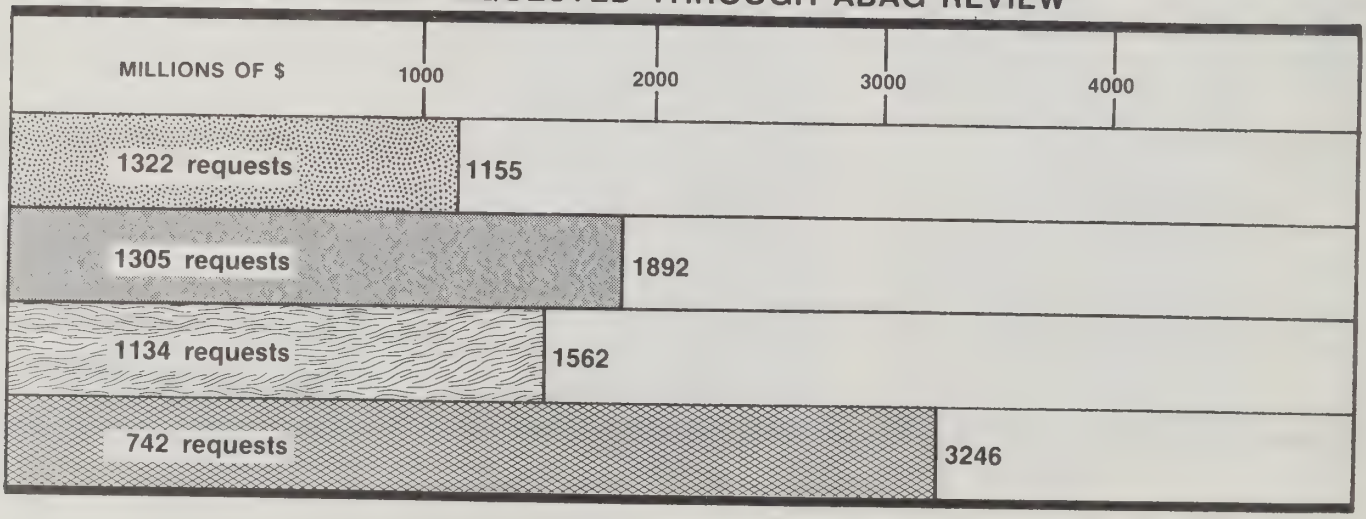
ABAG A-95 ACTIVITY
1978, 1979, 1980, 1981



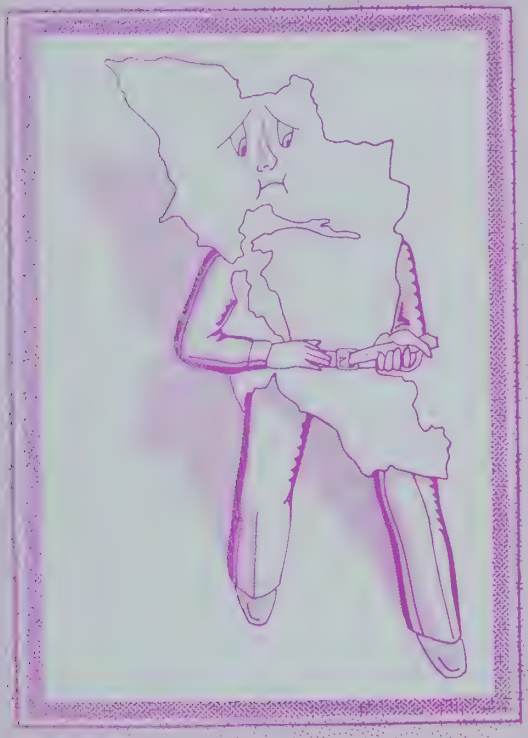
FEDERAL PROGRAMS SUBJECT TO A-95 REVIEW



TOTAL FEDERAL FUNDS REQUESTED THROUGH ABAG REVIEW



FINANCIAL HIGHLIGHTS



Revenues and Expenditures:
Three Year Summary

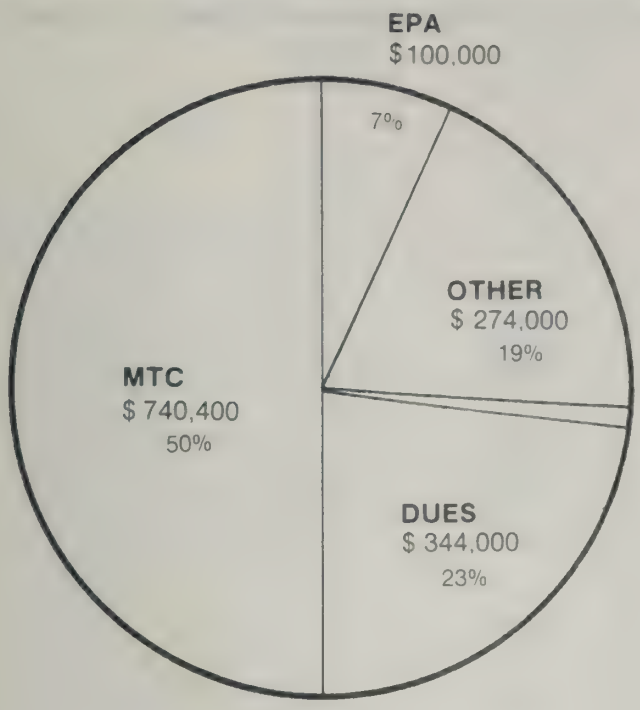
Chart: Estimated
Revenues and Expenditures
Fiscal Year 1982-83

Proposed General Budget

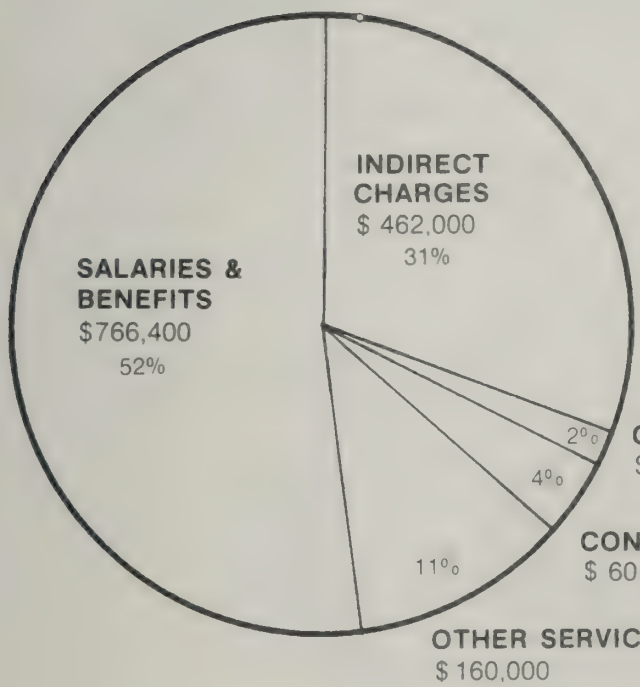
Proposed General Fund Budget

Proposed Schedule of Assessments

ESTIMATED REVENUES & EXPENDITURES
FY 1982-83



OPERATING REVENUES
$1,478,400



OPERATING EXPENDITURES
$1,478,400

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1982-83 BUDGET
REVENUES & EXPENDITURES
FOR FISCAL YEARS 1980-81, 1981-82, and 1982-83

SOURCE	ACTUAL 80-81	ESTIMATED 81-82	ESTIMATED 82-83
FEDERAL REVENUES			
EPA - 175	$ 355,800	$ 196,000	$ ---
EPA - Previous Year Carryover	---	105,000	85,000
EPA - 208	415,000	250,000	---
EPA - 208 Carryover (inc. match)	573,200	97,600	15,000
EPA - Marsh Studies Carryover	80,900	---	---
EPA - Energy	85,600	43,400	---
EPA - Energy Carryover	17,000	---	---
MTC - Urban Mass Transportation Administration	200,000	154,900	251,500
MTC - Federal Highway Administration	200,000	184,900	162,200
HUD - 701	338,000	314,400	---
HUD - 701 Carryover (inc. match)	33,300	18,200	20,000
HUD - Work Study	38,800	30,000	---
HUD - CDBG	---	42,000	---
HUD - UIR Carryover (inc. match)	21,800	---	---
HUD - Regional Housing Mobility Program	125,000	25,000	---
DOC - Economic Development Administration	85,500	33,000	---
DOC - EDA Carryover (inc. match)	14,000	9,000	---
DOI - U.S. Geological Survey	69,000	60,000	60,000
DOA - U.S. Forest Service	8,400	15,400	7,600
- Miscellaneous	112,700	65,200	51,800
STATE REVENUES			
State Solid Waste Management Board	142,000	68,000	---
SB 2167	61,000	---	---
Office of Traffic Safety	217,700	---	---
Energy Commission	7,200	17,800	---
AB 2863	24,700	99,500	---
State Department of Parks and Recreation	---	---	38,000
LOCAL REVENUES			
ABAG Dues	284,700	321,000	344,000
MTC - Transportation Development Act	217,400	294,600	295,000
MTC - TDA Carryover	---	27,000	20,000
DIAMETRICS	---	40,000	25,000
ABAG Associates	---	---	20,000
Private Sector/Foundations	50,700	26,700	23,300
Miscellaneous	141,100	48,500	60,000
TOTAL REVENUES	$3,920,500	$2,587,100	$1,478,400
Less Pass-through			
EPA - 208	445,300	113,000	---
EPA - Air Quality	172,700	33,000	---
HUD - RHMP	34,900	25,000	---
HUD - Work Study Stipends	38,800	30,000	---
OTS - Microwave	217,700	---	---
SSWMB - BACR	136,600	68,000	---
S. F. Foundation	42,000	---	---
Total Pass-through	1,088,000	269,000	---
OPERATING REVENUES*	$2,832,500	$2,318,100	$1,478,400
EXPENDITURES			
Salaries and Benefits	$1,637,100	$1,350,000	$ 766,400
Consultant Services	231,100	107,000	60,000
Other Services and Charges	362,800	366,300	160,000
Computer Services	95,100	34,200	30,000
Indirect Costs	506,400	460,100	462,000
OPERATING EXPENDITURES	$2,832,500	$2,318,100	$1,478,400

*Operating revenues are defined as total revenues less pass through.

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1982-83 BUDGET
PROPOSED BUDGET FOR GENERAL FUND (DUES & FEES)

	ESTIMATED 1982-83
SALARIES AND BENEFITS	$ 175,000
CONSULTANT SERVICES	45,000
OTHER SERVICES AND CHARGES	
Interest Expense (1)	5,000
INDIRECT COSTS (OVERHEAD) (2)	75,000
PLANNING PROGRAM MATCH (3)	44,000
	$ 344,000

(1) These funds are used for interest payments on short-term borrowings to finance interim cash flow needs.

(2) Those costs which benefit more than one project and cannot be identified by project are allocated as indirect (overhead) costs.

(3) ABAG funds available for local matching requirements of certain programs.

PROPOSED 1982-83
SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D. Currently $15.78 per capita is distributed annually to counties and $20.22 per capita to cities by the Controller.

Annual Membership Fee. "Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

PROPOSED 1982-83 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE)

	Proposed 1982-83 Assessments		Adopted 1981-82 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-81	Total	Population 11-30-80	Total	Population 11-30-77	Total
ALAMEDA COUNTY	1,112,362	$44,032	1,120,800	$41,471	1,120,800	$80,025
Alameda	65,618	2,217	74,500	2,346	74,500	4,421
Albany	15,130	604	15,561	585	15,561	1,018
Berkeley	103,328	3,423	114,091	3,528	114,091	6,706
Emeryville	3,933	246	4,110	243	4,110	357
Fremont	(134,378)	Non-member	127,300	3,923	121,400	7,128
Hayward	94,617	3,144	97,043	3,019	96,905	5,714
Livermore	48,465	1,669	49,155	1,588	48,950	2,946
Newark	32,451	1,157	30,898	1,043	30,150	1,860
Oakland	339,970	10,987	362,112	10,937	362,112	21,023
Piedmont	10,498	456	10,917	446	10,917	750
Pleasanton	35,160	1,244	34,750	1,158	33,650	2,062
San Leandro	64,640	2,186	70,303	2,220	70,303	4,178
Union City	40,444	1,413	36,550	1,212	32,850	2,016
CONTRA COSTA COUNTY	666,490	26,431	645,300	23,928	598,700	42,803
Antioch	44,734	1,550	41,750	1,367	34,964	2,138
Brentwood	4,519	264	3,895	236	3,880	344
Clayton	4,476	263	4,030	240	2,640	272
Concord	103,251	3,420	105,100	3,260	97,000	5,760

PROPOSED 1982-83
SCHEDULE OF ASSESSMENTS

PROPOSED 1982-83 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1982-83 Assessments		Adopted 1981-82 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-81	Total	Population 11-30-80	Total	Population 11-30-77	Total
CONTRA COSTA COUNTY (Cont.)						
El Cerrito	22,731	847	25,190	873	25,190	1,574
Hercules	6,464	327	5,825	294	1,658	216
Lafayette	25,838	946	21,906	774	21,399	1,355
Martinez	24,091	890	22,850	803	20,050	1,277
Moraga	15,046	601	25,302	876	25,302	1,581
Pinole	14,474	583	15,500	583	15,500	1,015
Pittsburg	33,734	1,198	31,150	1,051	26,450	1,647
Pleasant Hill	26,629	971	27,656	946	27,650	1,716
Richmond	75,994	2,549	80,800	2,534	80,800	4,784
San Pablo	20,221	766	21,800	771	21,800	1,379
Walnut Creek	57,666	1,963	56,815	1,817	49,039	2,951
MARIN COUNTY	223,346	8,937	216,500	8,107	216,500	15,555
Belvedere	2,401	197	2,638	199	2,638	272
Corte Madera	8,539	393	8,647	378	8,647	619
Fairfax	7,391	356	7,667	349	7,661	562
Larkspur	11,360	483	12,375	490	12,375	834
Mill Valley	12,967	534	13,250	516	13,250	885
Novato	44,193	1,533	42,550	1,391	37,900	2,308
Ross	2,775	209	2,769	203	2,742	278
San Anselmo	11,927	501	13,150	513	13,150	879
San Rafael	44,700	1,549	46,885	1,521	46,882	2,826
Sausalito	7,279	353	6,473	313	6,170	476
Tiburon	6,685	334	6,825	324	6,825	514
NAPA COUNTY	99,919	4,064	93,900	3,584	92,700	6,729
Calistoga	3,964	247	3,550	226	3,310	311
Napa	52,004	1,782	48,850	1,579	48,400	2,914
St. Helena	4,943	278	4,550	256	4,000	351
Yountville	2,893	212	3,020	210	(2,860)	Non-member

PROPOSED 1982-83 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1982-83 Assessments		Adopted 1981-82 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-81	Total	Population 11-30-80	Total	Population 11-30-77	Total
SAN FRANCISCO COUNTY	680,661	26,990	715,674	26,524	715,674	51,143
San Francisco	680,661	21,877	715,674	21,499	715,674	41,433
SAN MATEO COUNTY	590,226	23,420	573,900	21,294	573,900	41,035
Atherton	7,852	371	8,175	364	(8,175)	Non-membe
Belmont	24,505	903	25,209	873	25,209	1,575
Brisbane	2,969	215	3,003	210	3,003	293
Burlingame	26,173	957	28,325	966	28,325	1,755
Colma	395	133	537	136	537	151
Daly City	78,700	2,636	72,620	2,289	72,620	4,312
Foster City	23,481	871	23,150	812	20,850	1,324
Half Moon Bay	7,340	355	6,675	319	6,675	505
Hillsborough	(10,631)	Non-member	(8,753)	Non-member	(8,753)	Non-membe
Menlo Park	26,965	982	27,390	938	27,378	1,701
Millbrae	20,108	763	21,250	755	21,250	1,347
Pacifica	36,866	1,298	39,150	1,290	39,150	2,380
Portola Valley	3,991	248	4,996	269	4,996	408
Redwood City	55,141	1,883	55,864	1,789	55,756	3,339
San Bruno	35,417	1,252	38,600	1,273	38,600	2,348
San Carlos	24,813	913	26,236	904	26,218	1,634
San Mateo	78,874	2,641	79,132	2,484	79,132	4,688
South San Francisco	50,103	1,722	48,728	1,576	48,728	2,933
Woodside	5,322	290	5,280	278	5,274	424
SANTA CLARA COUNTY	1,309,488	51,814	1,265,200	46,799	1,202,100	85,822
Campbell	30,934	1,109	29,805	1,010	29,550	1,826
Cupertino	36,520	1,287	41,140	1,349	24,868	1,556
Gilroy	22,263	832	21,550	764	17,150	1,110
Los Altos	26,273	960	28,519	972	28,462	1,763
Los Altos Hills	7,487	359	7,575	346	7,225	537

PROPOSED 1982-83
SCHEDULE OF ASSESSMENTS

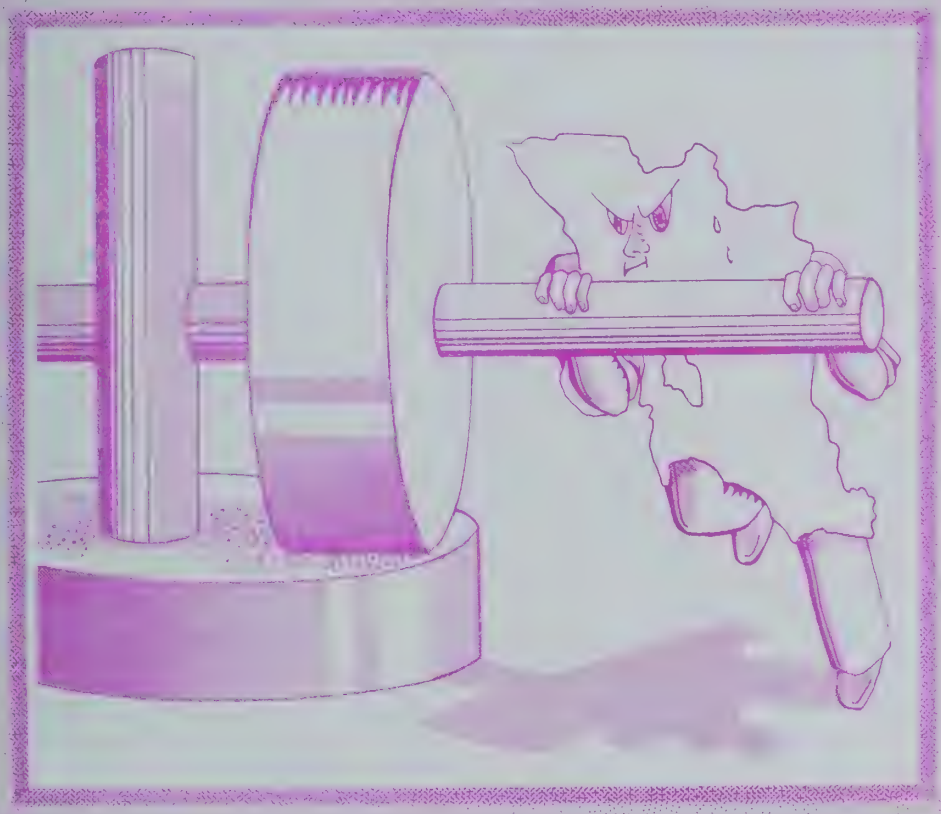
PROPOSED 1982-83 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1982-83 Assessments		Adopted 1981-82 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-81	Total	Population 11-30-80	Total	Population 11-30-77	Total
SANTA CLARA COUNTY (Cont.)						
Los Gatos	26,784	976	28,200	962	25,669	1,602
Milpitas	38,624	1,355	35,700	1,187	32,400	1,990
Monte Sereno	(3,466)	Non-member	(3,420)	Non-member	(3,343)	Non-member
Morgan Hill	17,773	688	16,600	616	12,200	824
Mountain View	59,488	2,021	61,637	1,961	60,125	3,591
Palo Alto	55,406	1,891	61,899	1,969	61,842	3,690
San Jose	649,939	20,895	620,018	18,642	575,100	33,318
Santa Clara	87,746	2,925	90,797	2,832	90,671	5,354
Saratoga	29,299	1,057	30,306	1,025	30,300	1,869
Sunnyvale	108,582	3,591	107,201	3,323	106,520	6,269
SOLANO COUNTY	242,918	9,710	225,500	8,440	197,500	14,200
Benicia	(16,497)	Non-member	(14,000)	Non-member	(11,500)	Non-member
Dixon	8,038	377	7,025	330	5,450	435
Fairfield	59,067	2,008	58,100	1,856	52,900	3,174
Rio Vista	(3,200)	Non-member	(3,288)	Non-member	(3,288)	Non-member
Suisun City	11,723	495	11,050	450	5,675	448
Vacaville	44,925	1,556	42,450	1,388	34,100	2,088
Vallejo	82,774	2,766	76,598	2,408	75,878	4,500
SONOMA COUNTY	(304,137)	Non-member	(284,400)	Non-member	(256,700)	Non-member
Cloverdale	4,084	251	3,950	238	3,630	329
Cotati	3,566	234	2,840	205	2,840	284
Healdsburg	7,241	351	7,025	330	6,313	484
Petaluma	34,521	1,223	32,750	1,098	32,050	1,970
Rohnert Park	23,995	887	22,550	794	15,100	992
Santa Rosa	84,790	2,830	78,300	2,459	69 ,300	4,120
Sebastopol	5,684	302	5,100	272	4,610	386
Sonoma	6,189	318	5,925	297	5,649	446

PROPOSED 1982-83 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1982-83 Assessments		Adopted 1981-82 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-81	Total	Population 11-30-80	Total	Population 11-30-77	Total
Total Population, Member Counties	4,925,410		4,856,774		4,717,874	
Total Population, Member Cities	4,321,534		4,504,662		4,318,423	
Total		$344,097		$325,395		$597,034
Per Capita - Counties		$0.03947677		$0.03689418		$0.0712932
Per Capita - Cities		$0.03196421		$0.02987309		$0.0577257

SUMMARY
WORK PROGRAM



PROGRAM CAPSULES

Regional Planning
- Housing
- Air Quality
- Water Quality
- Hazardous Spills
- Hazardous Waste Siting
- Solid Waste Mgmt.
- Earthquake Preparedness

Local Services
- Information & Data Services
- Planning Services
- Fiscal Analysis

Agency Management
- Legislation
- Public Affairs
- Intergovernmental Coordination
- Agency Coordination

PROGRAM BUDGETS
COMPARISON OF 1980-81, 1981-82, AND 1982-83

PROGRAM	ACTUAL 1980-81	ESTIMATED 1981-82	ESTIMATED 1982-83
REGIONAL PLANNING			
Housing	$ 187,500	$ 256,500	$ 96,000
Air Quality	183,100	221,500	100,000
Water Quality/Hazardous Spills	623,800	373,600	107,800
Waste Management	10,000	17,400	37,600
Earthquake Preparedness	71,700	60,000	60,000
Regional Plan Management	99,600	72,500	-0- **
Economic Development	147,500	99,000	-0- *
Energy	103,300	47,100	-0- *
Airports	25,000	25,000	-0- *
Subregional Planning	180,000	165,400	-0- *
Plan and Project Review	183,500	128,000	-0- *
LOCAL SERVICES	1,814,5	1,466,0	
Information and Data Services	-0-	21,000	270,000
Planning Services	-0-	-0-	246,500
Fiscal Analysis	28,500	6,700	53,300
Analysis and Projections	247,900	271,200	-0- *
Geographic Information	148,000	16,200	-0- *
Other	139,000	70,800	-0- *
AGENCY MANAGEMENT	563,-	385,9	
Public Affairs	228,000	216,000	220,000
Legislation	-0-	-0-	45,000
Intergovernmental Coordination	-0-	-0-	77,200
Agency Coordination	-0-	-0-	165,000
Agency Management	226,100	250,200	-0-
	$2,832,500	$2,318,100	$1,478,400

* Activities based on past work in these programs will be continued under Information and Data Services and Planning Services.

** Regional Plan Management will continue under Agency Coordination

Comparison of Operating Revenues Available for ABAG Programs(a)

FUNDING SOURCE	ACTUAL 1980-81	ESTIMATED 1981-82	ESTIMATED 1982-83
HUD	$ 483,200	$ 374,600	$ 20,000
EPA	909,500	546,000	100,000
MTC	617,400	661,400	740,700
OTHER(b)	537,700	415,100	273,700
ABAG	284,700	321,000	344,000
TOTAL			
TOTAL	$2,832,500	$2,318,100	$1,478,400

(a) Operating Revenues is defined as Total Revenues less Pass Thru funds.

(b) See Revenues and Expenditures Summary on Page 10

WORK PROGRAM SUMMARY

Fiscal Year 1982-1983

Two goals have guided the development of the FY 1982-83 Work Program and Budget:

- o to fulfill the specific requirements of funding sources
- o to maximize, with available uncommitted revenues, responsiveness to local governments in meeting current problems.

For efficiency in managing reduced staff and monetary resources, proposed programs have been organized in three groups:

- o Regional Planning Programs
- o Local Services
- o Agency Management

REGIONAL PLANNING

REGIONAL PLANNING PROGRAMS

The programs described briefly below are those for which federal, state or local funds have been committed and whose tasks and products are designed to meet the requirements of the funding sources. The only planning program for which local funds are being committed is housing. The shortage of affordable housing affecting every jurisdiction in the region makes housing development efforts a specific requirement of ABAG's member governments.

HOUSING

The emphasis in ABAG's housing program for FY 1982-83 will continue to be on addressing the critical need for increased production of affordable housing. Technical assistance will be offered to cities, counties, local housing authorities, and non-profit and for-profit housing developers, as requested and needed, in:

- o providing updated information (on housing need, construction activity, assisted housing, financing techniques, etc.) and assistance in processing data needed to report progress pursuant to AB 2853;
- o helping prepare housing elements and grant applications;
- o identifying sites suitable for housing development;
- o evaluating actions that local governments could take to encourage construction of affordable housing by non-profit and for-profit home builders;
- o keeping local governments and non-profit housing organizations informed about relevant proposed legislation; and
- o continuing the program of frequent conferences and workshops dealing with topical regional housing issues.

The Housing Advisory Committee, with members representing local governments and all elements of the homebuilding industry, advises the Housing staff in identifying issues for study and preparing recommendations to the Regional Planning Committee.

AIR QUALITY

Approval of the 1982 Air Quality Plan by the General Assembly is scheduled for the current fiscal year. In FY 1982-83, efforts will focus on securing implementation agreements from the cooperating agencies identified in the Plan, coordinating responses of local and regional agencies to State and Federal comments on the regionally adopted plan, and monitoring and documenting, in an annual report to the

Environmental Protection Agency, progress in implementing the 1982 plan. The Joint Air Quality Policy Committee, comprising ABAG, the Metropolitan Transportation Commission and the Bay Area Air Quality Management District representatives, gives guidance to this work.

WATER QUALITY

Activities in FY 1982-83 will center on wetlands programs for urban runoff pollution control. The FY 1981-82 program to develop a regional wetlands plan will be completed. A new program will be technical support to the East Bay Regional Park District during construction of a new marsh at Coyote Hills, Alameda County.

In addition, applications have been submitted and funds sought from several sources to continue erosion control training and consulting services originally developed in FY 1979-80.

HAZARDOUS WASTES DISPOSAL SITING

ABAG elected officials have recognized since the early 1970s that planning in advance for future hazardous waste disposal needs can avoid the kind of crisis occurring in many other major industrial areas and preserve appropriate sites from encroachment of residential development. Repeated efforts to secure Federal or State funds for a siting process to achieve regional consensus on the location, operation and management of these needed facilities have met with failure. Local funds will be used in FY 1982-83 to begin the process of raising public awareness of the need, educating the public on health and safety issues and examining local governments' responsibility to the industries that are major contributors to local and regional economies and need adequate disposal facilities. Approaches to funding sources for additional moneys to complete the program will continue.

URBAN WOOD WASTE DEMONSTRATION

Past funding from the U.S. Forest Service has enabled ABAG to inventory wood wastes generated in the Bay Area, identify ways these wastes are being reused by local governments and businesses, and examine, in-depth, selected reuse techniques and technologies. A new Forest Service-funded project will begin in January 1982 with selection of a demonstration jurisdiction. During the current fiscal year, ABAG and the California Department of Forestry will assist the selected jurisdiction in assessing alternative methods for separating and processing available wastes for ultimate markets and in selecting the most appropriate components for a pilot project. The program will be completed in FY 1982-83. Outcomes will include a clear strategy for funding the demonstration project, a slide show and regionwide conference on promising alternatives for diverting substantial quantities of waste wood from landfills for productive purposes.

HAZARDOUS SPILLS RESPONSE PLAN

Efforts are currently underway to assess the region's existing capabilities to prevent and respond to hazardous materials incidents. Based on this assessment, a regional prevention plan, response strategy and priorities for training personnel will be developed. Much of this work will be completed by the end of August 1982. The program will then be presented to the Hazardous Spills Task Force, revised as needed, and presented to local implementing agencies for adoption. Resources will be sought to carry out the proposed plan.

EARTHQUAKE PREPAREDNESS

Proposals have been submitted to continue, in the next fiscal year, ABAG's work in providing information on earthquake preparedness to local governments in a systematic way. Since 1976, ABAG has provided technical assistance to local governments in the use of earth sciences information and in developing and implementing seismic safety elements as well as successfully advocating important legislation at Federal and State levels. Detailed information about earthquake hazards and potential damage on a site-specific basis has been developed in three projects funded by the U.S. Geological Survey for San Mateo County, selected rapidly developing areas, and most existing urbanized areas. Products have been designed not only for local governments but for agencies that plan for and operate lifeline and infrastructure systems. Another major project examined the liability of local governments for earthquake losses. Funding is being sought from USGS to provide earthquake maps for industry. A proposal has been prepared to examine the liability of the private sector for earthquake losses. Finally, funding is being sought from the Federal Emergency Management Agency to develop a regional earthquake response program and estimates of losses.

LOCAL SERVICES

LOCAL SERVICE PROGRAMS

Information, and data and planning services will be provided by staff from the current Resources (analysis and projections, air quality, water quality, energy programs) and Planning (housing, economic development, earthquakes, airports, plan and project review, subregional programs) Departments. Efforts will focus on (a) maintaining the data base and analytic skills, (b) providing input to MTC's transportation planning, and (c) providing services to local governments, the private sector and the State on a cost reimbursement basis. In the latter activity, staff will be assisted by a subcommittee of the Work Program and Coordination Committee, created to promote ABAG services and seek dependable funding for regional planning from the State.

Fiscal analysis activities will focus on service capability building in FY 1982-83.

INFORMATION AND DATA SERVICES

Data acquisition and the analytic and projections systems have been developed over the years to provide both internal and external support:

- o to prepare and update the various elements of the Regional Plan;
- o to provide input to MTC's regional transportation planning process;
- o to assist local governments in adapting and applying analytic tools in local planning, development and fiscal decisions.

In FY 1982-83, in addition to continuing both the update of the data base to include 1980 Census data, as released, and the support of MTC's data and analysis functions, emphasis will be on providing to local governments, State agencies and the private sector, on a cost-reimbursement basis, the unique kinds of information, technical reports and analytic services, developed in ABAG's many planning programs, that are not available from any other source or that they are unable to provide for themselves.

PLANNING SERVICES

In recent years a broad base of staff expertise has been established in policy and implementation program development in Housing, Economic Development, Environmental Quality, and Environmental Safety. Integral to policy development has been an assessment process to identify and mitigate conflicts among Regional Plan elements and between the Regional Plan and MTC's Regional Transportation Plan and its Airport and Seaport elements. With the Regional Plan policy base now complete, ABAG can focus these staff capabilities on assisting local governments in coping

with complex local and regional issues. Greater emphasis can be placed on providing MTC with in-depth analyses of the relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

Technical assistance programs drawing on capabilities in Housing, Economic Development, Environmental Quality and Safety will be made available to local and state governments and the private sector on a cost-reimbursement basis. Services could include: local grant development; training courses and manuals; impact analysis of local plans and regionally significant proposed developments for consistency with ABAG's and MTC's regional planning objectives; preparation of issue papers and organization of conferences, workshops and seminars on timely regional topics; and assisting formation of public/private partnerships for community growth and revitalization projects.

Specific assistance will be provided to MTC in its Regional Airports and Central Contra Costa County Subregional Programs and in reviewing the annual Regional Transportation Improvement Program. General assistance to transportation planning will come from Housing, Economic Development, Air and Water Quality, Energy and Earthquake Programs in dealing with issues such as the growing jobs/housing imbalances, energy contingency planning, emergency response planning for earthquakes and hazardous materials spills, reducing air pollutants from mobile sources, and earthquake hazard reduction on freeways.

FISCAL ANALYSIS

In 1981, with support from the Bay Area Council and Stanford Research International, ABAG initiated efforts to implement, in part, Policy 9 (Objective 6) of the Regional Economic Development Plan:

> Improve allocation, coordination and targeting of federal, state and local resources for basic facilities needed to encourage private investment consistent with the region's economic development objectives,

by examining means of financing infrastructure.

This work, guided by the Public/Private Partnership Task Force, will continue as a high priority in FY 1982-83.

AGENCY MANAGEMENT

AGENCY MANAGEMENT

Included in this category are Public Affairs, Legislation, Intergovernmental Coordination and Agency Coordination--all programs that support the planning and local services functions, promote closer coordination with MTC and integration of work programs, involve the public in the regional planning process, and directly assist local governments in a number of ways.

PUBLIC AFFAIRS

ABAG recognizes the need to involve elected officials, citizens, technicians and special interest groups in the planning process. The Public Affairs section conducts a coordinated communications program which includes: the production of a government directory, bibliographies, newsletters, rosters, informational brochures, and fact sheets; liaison with the news media; production of news releases, public service announcements, and slide-tape presentations; publication sales; regional issues information files and mailing lists; coordination of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and advisory committees; member government liaison; educational programs in cooperation with community organizations and other public agencies; and responses to requests for information from the general public, educational institutions, and other organizations and agencies.

LEGISLATION

Work in this program is monitoring Federal and State legislation affecting regional organization, regional planning, topics of concern to ABAG's member governments, and preparing testimony and policy statements. During FY 1982-83, special emphasis will be given to working with Bay Area legislators to secure a more stable funding base for the Association. Activities are conducted under the direction of the Legislation and Governmental Organization Committee.

INTERGOVERNMENTAL COORDINATION

The major emphasis in this program will be on improved coordination with the Metropolitan Transportation Commission, throughout the year, not just in preparation of the Overall Work Program. This closer working relationship is essential, not only to avoid duplication of effort in the use of transportation funds, but to make sure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will

continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

AGENCY COORDINATION

In FY 1982-83, to make most efficient use of reduced resources in meeting requirements of funding sources and augmenting its helpfulness to member governments, the monitoring and coordination of regional planning, local services, legislation, and public affairs efforts will be centralized in the Office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board and Work Program and Coordination Committee support, activities will include management of the Regional Plan amendment process. Adoption of air and water quality amendments, and their incorporation in the plan document are scheduled in FY 1982-83.

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